

Business Plan

2019-22



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Message from the Chair and CEO

The 2019-22 Business Plan builds on the significant progress the Metropolitan Waste and Resource Recovery Group (MWRRG) has made towards fulfilling our ambitious agenda of diverting waste away from landfill.

In the last 18 months we have made strong strides towards the procurement of Advanced Waste Processing in metropolitan Melbourne's South East and begin the 2019-20 financial year with 14 councils ready to go to market for expressions of interest from industry. In the coming year we will also continue to work with councils in the North West to develop a business case to shape a procurement plan in their local area. While the procurement and establishment of Advanced Waste Processing is a long term and complex endeavour, we are confident of the role technology will play to provide better alternatives to landfill.

There is no doubt that Advanced Waste Processing will be a major game changer for waste and resource recovery in metropolitan Melbourne, but it is only one part of a strategic and integrated approach that includes recycling, compost production from green and food waste, and continuing landfill contracts for waste that can't otherwise be recovered.

With funding under the Recycling Industry Strategic Plan, we have started work with councils throughout Victoria, and our regional Waste and Resource Recovery Group colleagues, to propose collective procurements of recycling services. The aggregation of recyclable materials through collective procurement will guarantee the recycling industry a long-term large-scale quantity of material and lower costs to councils. This will drive investment, transparency and open the market to more players. Most importantly, it will help remove our reliance on international markets to deal with our recyclables.

The coming 12 months will see an increased focus on organic waste as more councils begin to offer their residents food waste recycling services. We are pleased to have grown the organics processing network beyond the Metropolitan Waste and Resource Recovery Implementation Plan 2016 (Metropolitan Implementation Plan) target, with a capacity to process 520,000 tonnes of organic waste per annum. However, there is still more work to do to ensure we are diverting as much organic waste as possible away from landfill and to minimise contamination. In addition to working more closely with industry and councils to secure organic waste collection and recycling we will intensify our efforts

in behavioural change to encourage residents to take up food waste recycling services and put the right things in their bin. We will work with councils to deliver training based on our comprehensive guide on introducing green waste and food waste recycling services and run our successful Back to Earth Initiative campaign in more local government areas as part of an expanded program.

MWRRG has played a leading role in planning for the waste and resource recovery needs of metropolitan Melbourne's growing population. In May 2019 we reached agreement with key agencies on a whole of state government approach to buffer protection, which ensures collaboration amongst the various

bodies with a responsibility for land use planning. In the next 12 months we will continue to support buffer protection across the state and provide technical support to regional Waste and Resource Recovery Groups on land use planning issues. We will lead the development of two new plans for waste and resource recovery Hubs of State Importance, following the successful completion of three Hub Plans in 2018-19. We will also continue to work in partnership with key stakeholders on environmental sustainability solutions for Fishermans Bend and the Western Centre of Excellence.

There is no doubt that Advanced Waste Processing will be a major game changer for waste and resource recovery in metropolitan Melbourne, but it is only one part of a strategic and integrated approach that includes recycling, compost production from green and food waste, and continuing landfill contracts for waste that can't otherwise be recovered.

As well as supporting councils to manage residential waste and resource recovery, we are increasingly working with the commercial and industrial sector to create awareness, change behaviour and find solutions for their food and plastic waste streams. We look forward to publishing our Commercial and Industrial Waste Strategy soon and developing an action plan in line with recommendations from the Victorian Auditor-General's Office (VAGO) report into Recovering and Reprocessing Resources from Waste.

Released in June 2019, the VAGO report also acknowledged our role in building capacity in the sector. We will continue to show leadership in continuous improvement by providing opportunities to build the capacity of our stakeholders, staff and the community through training and offering knowledge sharing activities such as the Metropolitan Local Government Waste Forum and the Resource Recovery Centre and Transfer Station Network.

In addition to responding to the recommendations of the VAGO report, we expect the direction of our work to be further informed by the Essential Services Commission review into whether waste services should be regulated as an essential service; Infrastructure Victoria's advice on the infrastructure required to support the recycling sector; our own Metropolitan Implementation Plan review which is scheduled for completion by the end of 2019; and forthcoming Environment Protection Act reforms that will change the regulatory environment.

Key Victorian Government policies continue to influence our work greatly and in the coming 12 months we look forward to supporting the ban on e-waste to landfill and single use plastic bags as well as a much-needed recycling awareness campaign.

We continue to use the results of our People Matter Survey to provide an organisational health check and help us make sure we attract and retain the best people to deliver positive environmental outcomes. Last year we began a program of investment in information technology upgrades to ensure staff had access to the latest equipment and software. In the next 12 months we will continue that work with the introduction of improved knowledge management systems.

We were pleased to welcome three new Board members in 2018 and look forward to continuing to work closely as a Board and with our growing team of professional and talented staff to meet the objectives of the Business Plan 2019-22.



A handwritten signature in black ink, appearing to read 'Colleen Gates'.

Colleen Gates
Chair



A handwritten signature in black ink, appearing to read 'Robert Millard'.

Robert Millard
Chief Executive Officer

About Metropolitan Waste and Resource Recovery Group



Our Vision

To reduce waste and maximise resource recovery in the Metropolitan Waste and Resource Recovery Region.

Our Aims

MWRRG aims to work collaboratively with our stakeholders to:

- ▶ maximise resource efficiency and the sustainable recovery of materials from waste
- ▶ achieve best practice siting and operation of waste and resource recovery facilities by integrating statutory and strategic planning
- ▶ facilitate innovation in the continual development and improvement of waste and resource recovery infrastructure and services
- ▶ minimise the damage to the environment caused by residual waste disposal
- ▶ build capacity and promote waste and resource recovery best practice infrastructure and services for councils through education, networks and partnerships
- ▶ minimise the generation of waste.

Our Value

MWRRG offers a unique service in that we:

- ▶ consider land use planning requirements and site needs to inform waste and resource recovery infrastructure location that creates certainty, mitigates risks and encourages investment
- ▶ aggregate waste tonnage via collective procurement that enables contracting at scale between local government and industry that delivers investment in market led higher technology and maximises value of local government investment through increased efficiencies in public and private resource recovery investment
- ▶ encourage best practice engagement and education programs with local government, industry and community participation.

Operational context

MWRRG was established on 1 August 2014 under the *Environment Protection Act 1970* (EP Act), which defines our powers and functions. Our purpose is to plan and deliver an integrated and sustainable waste and resource recovery system that meets the needs of Melbourne.

We work to increase resource recovery and reduce the amount of waste sent to landfill, engage the community and stakeholders in waste and resource recovery decision making, and facilitate appropriate infrastructure, land use and services planning.

MWRRG works with the 31 councils in metropolitan Melbourne, the Victorian Government environment portfolio (i.e. Department of Environment, Land, Water and Planning (DELWP), Environment Protection Authority Victoria (EPA), Sustainability Victoria (SV) and the regional waste and resource recovery groups (WRRGs)), industry, business and the community.

MWRRG operates under a Board of Directors as appointed by the Minister for Energy, Environment and Climate Change (the Minister). The responsible Minister for the reporting period was the Hon. Lily D'Ambrosio MP.

Meeting our Statement of Expectations

We are responsible for delivering on the Minister's Statement of Expectations (SoE) as an entity accountable to the Minister. The SoE sets out the governance standards and priorities we are expected to apply in the performance of our role and obligations.

Policy frameworks

We are guided by the objectives and actions of the Metropolitan Waste and Resource Recovery Implementation Plan 2016 (Metropolitan Implementation Plan), the Statewide Waste and Resource Recovery Infrastructure Plan (SWRRIP) and the six regional Waste and Resource Recovery Implementation Plans. Collectively, these plans form the Victorian Waste and Resource Recovery Infrastructure Framework.

The delivery of commitments under the SWRRIP relies, in part, on the Shared Services initiative, which was established by the Victorian Government to integrate waste and resource recovery management systems while meeting the unique needs of regional communities.

Our Business Plan 2019-22 also supports the objectives of the Victorian Government's Recycling Industry Strategic Plan (RISP), which provides a statewide action plan to respond to international demand for our co-mingled recyclable material.

Metropolitan Implementation Plan

The Metropolitan Implementation Plan provides a 10-year road map with a 30-year vision that responds to the projected waste and resource recovery needs of Melbourne's growing population. The Metropolitan Implementation Plan outlines an ambitious agenda to significantly reduce the amount of waste sent to landfill and increase the amount of recovered waste, particularly green and food waste. The Metropolitan Implementation Plan outlines actions to deal with the waste and resource recovery demands of Melbourne's growing population that ultimately delivers community, environmental and economic benefits.

Shared Services

Under the Shared Services initiative, MWRRG supports the resource needs of the seven Waste and Resource Recovery Groups in human resources, collective procurement and communications and engagement. The services provided across the state are expected to help deliver both the Statewide infrastructure plan and the region group's implementation plans.

Recycling Industry Strategic Plan

In July 2018, the Victorian Government committed \$37 million to support the recycling sector through the RISP. The RISP is a blueprint for a safe, resilient and efficient recycling system. The four goals of the plan are to:

- ▶ stabilise the recycling sector
- ▶ increase the quality of recycled materials
- ▶ improve the diversity and productivity of the recycling sector
- ▶ develop markets for recycled materials.

Risk management

We are committed to ensuring effective risk management is embedded across the organisation's activities. Our risk management framework is consistent with current standards and aims to support the development of a positive risk culture through proactively managing, avoiding or mitigating risks before they occur.

The Board and Audit, Finance and Risk Committee have done significant work in the past year reviewing and updating the risk management framework and supporting policies. In the coming year, work will continue to review and update our strategic risks and further develop our risk appetite to guide our decision making.



2019-20 outcomes



REDUCING WASTE SENT TO LANDFILL

Metropolitan Implementation Plan Key Performance Indicators

- Less waste sent to landfill (tonnes)
- More materials recovered (tonnes and %)
- 25% increase in resource recovery of commercial and industrial (C&I) waste materials by 2026
- All metropolitan councils have higher diversion by 2026
- 25% more municipal residual waste recovered by 2026.

We work with local governments and commercial waste producers, collectors and processors to achieve a significant improvement in resource recovery rates of non-organic materials and reduce the amount of waste sent to landfill. Central to the success of this objective is our work to lead clusters of councils in the collective procurement of services to manage recyclable material and advanced waste processing to recover valuable resources from residual waste.

Reducing waste sent to landfill	
2019-20 Outcomes	Actions
Action 1. Facilitate and establish new infrastructure that can recover resources from residual municipal waste through the re-tendering of MWRRG's landfill service contracts.	
Efficiencies and reduced costs in waste management and resource recovery through collective procurement of services across Victoria.	<ul style="list-style-type: none"> • Support regional waste and resource recovery groups by developing a more streamlined approach to facilitated collective procurement. • Establish contract management procedures, documentation and reporting. • Explore research and data intelligence for procurement activities and contract negotiations. • Apply generic technical, legal and financial advice for planning procurements.
Detailed proposals from vendors for procurement of Advanced Waste Processing facility in the South East.	<ul style="list-style-type: none"> • Commence a multi-stage procurement process in conjunction with participating councils. • Outline solutions proposed by short-listed vendors for an Advanced Waste Processing facility in the South East metropolitan region.
A business case for Advanced Waste Processing for councils in the North and West metropolitan region provides guidance towards procurement.	<ul style="list-style-type: none"> • Work with councils and technical experts to develop an evidence base for the business case. • Establish and support a Steering Committee to effectively guide delivery (time, scope, budget) of the project.
Secure and sustainable landfills for participating councils through new collective contracts.	<ul style="list-style-type: none"> • Facilitate a collective procurement process in conjunction with 30 of the 31 metropolitan councils. • Negotiate new collective contracts for landfill services that will integrate with the procurement of advanced waste processing infrastructure in the South East and North and West of the metropolitan region.

Reducing waste sent to landfill	
2019-20 Outcomes	Actions
Action 2. Create opportunities for aggregating priority commercial waste material streams and other place based recovery solutions.	
C&I Waste Strategy leads to an increase in priority materials (food and plastic waste) diverted from landfill by increasing avoidance, recovery, reuse and recycling.	<ul style="list-style-type: none"> • Publish C&I Strategy. • Identify future investment to increase food waste recovery through new, local, place based infrastructure. • Develop an Action Plan in line with the VAGO recommendation to develop and implement action plans to improve the recovery of resources from commercial and industrial waste. • Produce a report identifying potential supply of C&I waste to Advanced Waste Processing solution in the South East metropolitan region.
Action 3. Support local government to progressively increase recovery of materials from municipal waste streams.	
Metropolitan recycling processing procurement provides participating councils with new recycling infrastructure and collective contracts that provide cost-effective, more secure service delivery.	<ul style="list-style-type: none"> • Facilitate a multi-stage procurement process in conjunction with participating metropolitan councils.
Reduced tendering and contract management costs for local government across Victoria through collaborative procurement of recycling processing services.	<ul style="list-style-type: none"> • Provide focused professional development for procurement professionals across the state. • Review existing tenders and contracts to identify improvements. • Include revised costing models in new contracts.
Action 4. Facilitate the growth of the metropolitan Resource Recovery Centre and Transfer Station Network in order to manage future waste volumes and increase resource recovery.	
Improved understanding of the needs and options for consolidation and transfer of kerbside waste and recycling to support the operation of future Advanced Waste Processing solutions, commingled recycling contracts, and the new collective landfill contracts.	<ul style="list-style-type: none"> • Produce a report identifying needs and options. • Incorporate transfer station requirements into the Advanced Waste Processing, recycling and landfill procurement specifications.





INCREASING ORGANIC WASTE RECOVERED

Metropolitan Implementation Plan Key Performance Indicators

- 400,000 tonnes processing capacity per annum by 2021 to manage municipal food and garden waste
- 600,000 tonnes processing capacity by 2026 to manage municipal and commercial and industrial food and garden waste.

Our vision is to significantly increase the amount of green waste and food waste that is recycled and put to good use by farms and gardens. Building an effective metropolitan organic recovery and processing network involves the procurement of new facilities and maximising the productivity of existing facilities by increasing the number of councils that collect food and green waste. We support local government through the management of collective contracts and the provision of expert guidance in service delivery and behavioural change.

Increasing organic waste recovered	
2019-20 Outcomes	Actions
<p>Action 5. Build the metropolitan organic recovery and processing network and maximise the network's productivity by:</p> <ul style="list-style-type: none"> • accepting household and commercial food waste • engaging and educating Melburnians. 	
Metropolitan Organics Procurement Strategy improves alignment and information exchange across green and food waste recycling network.	<ul style="list-style-type: none"> • Develop a strategy to receive and process food waste in line with the Victorian Organics Resource Recovery Strategy (VORRS). • Implement relevant actions within complementary government strategies (e.g. VORRS).
The Back to Earth Initiative encourages greater take-up and acceptance of green waste and food waste recycling by residents in metropolitan Melbourne.	<ul style="list-style-type: none"> • Apply evidence from social research and evaluation to refine The Back to Earth Initiative. • Expand scope of The Back to Earth Initiative to extend the reach of the campaign and to include food waste recycling services. • Work with Sustainability Victoria to integrate food waste initiatives from avoidance to recycling.
Increased council capacity and capability to deliver green waste and food waste recycling services through training and standardisation of approach to service delivery.	<ul style="list-style-type: none"> • Support councils to plan, implement and deliver a green waste and food waste recycling service. • Develop and deliver online training and resources.
Management of existing organics processing contracts in the East, North West and South East metropolitan region to increase diversion of food waste and green waste from landfill.	<ul style="list-style-type: none"> • Meet regularly with User Group and contractors. • Manage incidents and undertake regular contract reporting.



DELIVER COMMUNITY, ENVIRONMENTAL AND ECONOMIC BENEFITS

Metropolitan Implementation Plan Key Performance Indicators

- Environmental public health and/or amenity performance facilities have improved.

An integrated approach is critical to the success of the Metropolitan Implementation Plan. In addition to working in partnerships with state government, we play an important and distinct role in supporting local government to deliver policy initiatives and make a meaningful contribution to waste and resource recovery objectives.

Deliver community, environmental and economic benefits	
2019-20 Outcomes	Actions
Action 6. Encourage best practice operations for the resource recovery and waste network.	
Circular economy principles are embedded into our projects and strategies.	<ul style="list-style-type: none"> • Contribute to the Victorian Government’s circular economy policy. • Implement projects in the Victorian Government’s circular economy action plan. • Educate and engage stakeholders on circular economy principles and actions.
Councils are supported to increase the procurement of products with recycled content.	<ul style="list-style-type: none"> • Work with key partners and councils on an evidence-based approach to creating opportunities to increase recycled content procurement. • Work with industry and councils to support the development of products suited to councils’ needs. • Review collective contracts for potential recycled content procurement clauses to be included.
Councils are supported to reduce waste generation by promoting textile and e-waste avoidance and reuse programs and opportunities for the community.	<ul style="list-style-type: none"> • Map and showcase current avoidance programs for e-waste and textiles e.g. repair cafes, clothes swaps. • Provide input into Sustainability Victoria discussion paper outlining how residents can act to improve circular resource flows.
Transfer stations and resource recovery centres are supported to improve their resource recovery capacity and capability and adapt to changing policies and market conditions through targeted engagement and education.	<ul style="list-style-type: none"> • Help transfer stations and resource recovery centres to understand new policies and compliance requirements for managing waste. • Work with transfer stations and resource recovery centres to identify barriers and opportunities to increasing recovery of problematic materials such as expanded polystyrene, silo wrap, e-waste and timber. • Work with Sustainability Victoria to develop and deliver training on social license to operate.
Manage the Central and Western Recycling Processing Contract on behalf of participating councils.	<ul style="list-style-type: none"> • Meet regularly with User Group and contractors. • Manage incidents and undertake regular contract reporting.
Manage existing landfill contracts on behalf of participating councils.	<ul style="list-style-type: none"> • Meet regularly with User Group and contractors. • Manage incidents and undertake regular contract reporting.

Deliver community, environmental and economic benefits	
2019-20 Outcomes	Actions
Action 7. Engage community and stakeholders in waste and resource recovery decision making.	
Local government waste and resource recovery education programs support the delivery of state government waste and resource recovery priorities.	<ul style="list-style-type: none"> • Build capacity of council waste educators to deliver waste and resource recovery programs (training and resources) through the Local Government Waste Education Network. • Update the Local Government Waste Education Network Plan, incorporating community and stakeholder input.
Metropolitan Local Government Waste Forum (the Forum) is supported to provide constructive advice to MWRRG Board on waste and resource recovery issues affecting councils.	<ul style="list-style-type: none"> • Continue to provide governance and secretariat support to the Forum and its two advisory groups through meetings and events. • Host annual investment planning workshop and develop Sustainability Fund Investment Paper. • Support the Forum to improve collaborative action and investment in the local government priorities identified in the annual Sustainability Fund Investment Paper.
Action 8. Support the implementation of best practice litter prevention programs.	
Reduction of illegal dumping in local government areas participating in a pilot of illegal dumping prevention resource kit.	<ul style="list-style-type: none"> • Develop illegal dumping prevention kit to support councils to prevent and manage illegal dumping. • Pilot the use of the illegal dumping prevention kit in two councils. • Deliver DumpInData training to support councils to improve illegal dumping data.
A regional litter plan prioritises metropolitan Melbourne's top litter issues and identifies actions to address local litter issues.	<ul style="list-style-type: none"> • Host Councils Litter Environment Action Network (CLEAN) meetings. • Finalise the Metropolitan Litter Action Plan.





PLAN FOR MELBOURNE'S GROWING POPULATION

Metropolitan Implementation Plan Key Performance Indicators

- Increase in relevant local planning schemes that recognise waste and resource recovery sites identified in the Metropolitan Implementation Plan and apply appropriate land use planning tools to define and protect buffer separation distances
- The Victorian Planning Provisions and other key strategic planning documents or policies are aligned to the Metropolitan Implementation Plan
- 95% of all new multi-unit developments accommodate resource recovery collections.

A sustainable future for our city depends on effective planning to meet the demands of an expanding population and urban spread. Transport, siting and land use planning are also critical factors that influence waste and resource recovery infrastructure. Land use planning tries to balance competing needs and interests, so we achieve an overall community benefit by developing land in a fair, orderly and sustainable way. This ensures that waste and resource recovery infrastructure can be provided in the right location at the right time to meet community needs.

Plan for Melbourne's growing population	
2019-20 Outcomes	Actions
Action 9. Identify the roles and function of waste and resource recovery hubs across the metropolitan network.	
Councils use Hubs of State Importance plans to improve local planning schemes and deliver community benefits.	<ul style="list-style-type: none"> • Develop two Hub Plans with agreed actions for stakeholders.
Action 10. Facilitate appropriate land use planning protection of sites of strategic importance for metropolitan Melbourne's waste and resource recovery system.	
Improved community experience of waste and resource recovery facilities through the statewide agreement and implementation of buffer protections.	<ul style="list-style-type: none"> • Provide technical planning support to regional Waste and Resource Recovery Groups on land use planning issues relevant for waste and resource recovery infrastructure. • Maintain Memorandum of Understanding (MoU) implementation through partnership with the relevant stakeholders. • Establish a panel of planning expertise.

Plan for Melbourne's growing population	
2019-20 Outcomes	Actions
Action 11. Facilitate and support aligning waste and resource recovery system needs with land use planning and transport systems.	
Fishermans Bend is a leading example for environmental sustainability – a place that maximises resource recovery and reduces waste to landfill, and that has low amenity impacts from waste management.	<ul style="list-style-type: none"> Engage with stakeholders to ensure that Fishermans Bend achieves its waste and resource recovery goals.
Preliminary business cases for Fishermans Bend Sustainability Hub and Western Centre of Excellence define application of circular economy principles.	<ul style="list-style-type: none"> Finalise two preliminary business cases that define the problems and best value-for-money solution.
Improved resource recovery and recycling in multi-unit developments (MUDs).	<ul style="list-style-type: none"> Evaluate the use of the Improving resource recovery in multi-unit developments (MUDs) toolkit. Continue to support councils to educate MUDs residents on correct waste and resource recovery practices through engagement with key stakeholders. Provide signage for use by councils and MUDs stakeholders.
Action 12. Ensure the metropolitan network of landfills has sufficient capacity to accommodate an emergency or unexpected event (contingency capacity).	
Contingency planning ensures a resilient waste management and recycling system which has good infrastructure and adequate landfill capacity.	<ul style="list-style-type: none"> Produce a 2019 Contingency Plan that outlines goals and actions for landfill, recycling and organics infrastructure, capacity and current issues. Contribute to state-wide strategies that consider global system risks and mitigation.
Action 13. Review the Metropolitan Implementation Plan in 2019 to assess whether new resource recovery infrastructure will be delivered within 10 year timeframe.	
A robust review of our progress against the Metropolitan Implementation Plan that provides clear evidence of progress and recommendations for changes to the plan.	<ul style="list-style-type: none"> Review progress against Metropolitan Implementation Plan including an assessment of: <ul style="list-style-type: none"> » impacts on resource recovery markets » whether new infrastructure will be delivered within 10-year timeframe » the need for more landfills. Undertake targeted consultation for the review.



ENHANCE ORGANISATIONAL EFFECTIVENESS

Supporting our people through clear policies, robust systems and an investment in building their capabilities and capacity is the key to meeting the ambitious objectives of the Metropolitan Implementation Plan. Our work in providing Shared Services for the seven Waste and Resource Recovery Groups supports the delivery of waste and resource recovery implementation plans across the entire state. A commitment to continuous improvement is critical to our success in meeting our objectives and our statutory obligations.

2019-20 Outcomes		Actions
Shared Services	<p>Communications and Engagement</p> <p>Improved capability and capacity among Waste and Resource Recovery Groups to lead discussions in their community through the use of strategic storytelling, social media and shared communications tools and resources.</p>	<ul style="list-style-type: none"> • Deliver training on strategic storytelling. • Develop and share social media guidelines. • Share communications and engagement resources. • Hold quarterly meetings with communications and engagement staff to share information and build capability.
	<p>Human Resources</p> <p>A skilled workforce, increased retention rates and improved corporate culture through human resources services tailored to meet the needs of each Waste and Resource Recovery Group.</p>	<ul style="list-style-type: none"> • Develop policies and procedures agreed via the Enterprise Bargaining Agreement (EBA) process. • Manage the annual People Matter Survey across each region. • Develop and implement a reward and recognition program. • Design and manage the recruitment process to fill vacant positions.
	<p>Organisational development</p> <p>Growth of organisational capability and capacity in all Waste and Resource Recovery Groups through employee access to a learning and development plan that builds individual capabilities.</p>	<ul style="list-style-type: none"> • Identify employee skills and gaps across all Waste and Resource Recovery Groups. • Continue to implement online learning management system across all Waste and Resource Recovery Groups. • Development strategies linked to professional development plans.
<p>Risk management</p> <p>Improved project and corporate risk management through staff training and updated templates, guidelines and processes.</p>	<ul style="list-style-type: none"> • Implement the use of Risk Management Guidelines and templates. • Develop risk registers for all projects. • Develop risk registers for each Directorate. 	
<p>Knowledge management</p> <p>Improved data management, collaboration and organisational efficiencies through the use of SharePoint.</p>	<ul style="list-style-type: none"> • Design the platform and implement the delivery of SharePoint. • Develop protocols for the use of SharePoint and train users. • Update policies to align to data management protocols. • Develop and implement change management plan. 	
<p>Project Management Framework</p> <p>A robust Project Management Framework that streamlines business processes and reduces project risk.</p>	<ul style="list-style-type: none"> • Develop a Project Management Framework. • Test the framework and implement across the organisation. • Develop and implement change management plan. 	

Budget 2019-20 to 2021-22

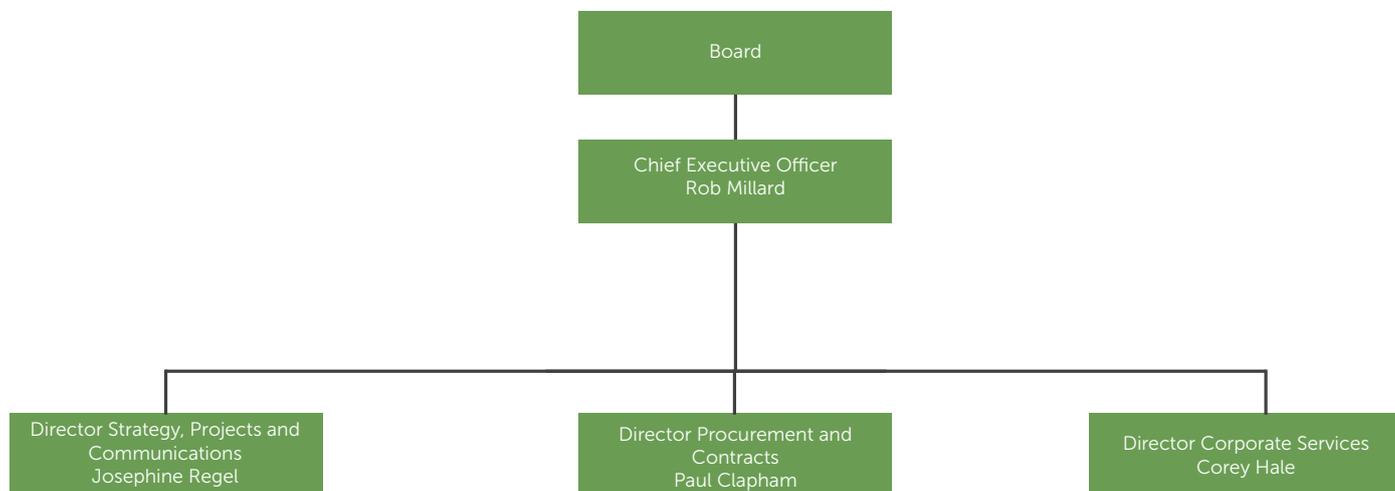
Forecast comprehensive operating statement				
	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
Income from transactions				
Landfill levy revenue	\$7,696	\$6,963	\$5,530	\$5,672
Commonwealth other	\$0	\$0	\$0	\$0
Commonwealth grants	\$0	\$0	\$0	\$0
Interest	\$56	\$57	\$58	\$59
Other income	\$17,512	\$15,460	\$14,416	\$14,446
Total income from transactions	\$25,264	\$22,480	\$20,004	\$20,177
Expenses from transactions				
Employee expenses	\$5,252	\$5,405	\$4,198	\$4,283
Depreciation	\$106	\$107	\$109	\$110
Audit fees	\$26	\$26	\$26	\$27
Other operating expenses	\$20,492	\$17,036	\$15,860	\$15,730
Total expenses from transactions	\$25,875	\$22,574	\$20,193	\$20,151
Net result from transactions (net operating balance)	(\$611)	(\$94)	(\$189)	\$26
Other economic flows included in net result				
Net gain/(loss) on non-financial assets	\$0	\$0	\$0	\$0
Net gain/(loss) on financial instruments	\$0	\$0	\$0	\$0
Other gains/(losses) from other economic flows	\$0	\$0	\$0	\$0
Total other economic flows included in net result	\$0	\$0	\$0	\$0
Net result	(\$611)	(\$94)	(\$189)	\$26
Comprehensive result	(\$611)	(\$94)	(\$189)	\$26
Carry forward funds received in prior years	\$1,124	\$231	\$187	\$0
Underlying financial performance for period	\$513	\$137	(\$2)	\$26

The net result in 2019-20 relates predominately to unspent committed funds for projects, which is essentially a timing difference between amounts received during 2018-19 that will only be expended in 2019-20.

As required by Australian accounting standards, the revenue on projects is recognised on receipt. The expenditure on projects however, does not match the timing of when revenue is received. The accounting standards also disallow the deferral of revenue recognition to match when the expenses on projects is incurred.

Forecast balance sheet				
	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
Assets				
Financial assets				
Cash and deposits	\$5,730	\$5,703	\$5,260	\$5,379
Prepayments	\$98	\$100	\$101	\$103
Receivables	\$2,398	\$2,433	\$2,470	\$2,507
Total financial assets	\$8,225	\$8,236	\$7,831	\$7,988
Non-financial assets				
Property, plant and motor vehicles	\$211	\$109	\$340	\$259
Provisions	\$0	\$0	\$0	\$0
Other non-financial assets	\$0	\$0	\$0	\$0
Total non-financial assets	\$211	\$109	\$340	\$259
Total assets	\$8,436	\$8,345	\$8,171	\$8,248
Liabilities				
Payables	\$4,573	\$4,608	\$4,644	\$4,681
Borrowings	\$72	\$72	\$72	\$72
Provisions	\$518	\$531	\$544	\$558
Other liabilities	\$80	\$34	\$0	\$0.00
Total liabilities	\$5,243	\$5,245	\$5,260	\$5,310
Net assets	\$3,194	\$3,100	\$2,911	\$2,937
Equity				
Accumulated surplus/(deficit)	\$2,668	\$2,574	\$2,385	\$2,411
Contributed capital	\$526	\$526	\$526	\$526
Net worth	\$3,194	\$3,100	\$2,911	\$2,938

Organisational structure



The Board



Colleen Gates

Colleen is serving her second term as a councillor at Hobsons Bay City Council whilst also employed in the food manufacturing sector. With more than 20 years' experience as an environmental professional she has worked in the landfill, waste and organics sector, and conducted statutory auditing of waste facility operations.

Colleen has a detailed understanding of the Victorian environmental legislative framework, a 'coal-face' appreciation of the issues and challenges being faced across the waste sector including community concerns, in addition to an awareness of emerging technologies and initiatives in the market.

Colleen was appointed to the MWRRG Board as Chair in May 2017.



Margaret Donnan

Margaret is an experienced director with a strong reputation as a leader from her time as CEO of the Plastics and Chemicals Industries Association and a senior executive in WorkSafe Victoria. She has extensive board, public policy and stakeholder experience across government, commercial and not for profit sectors. She is currently chair of a global safety board, deputy chair and chair of the audit and risk committee of a Victorian regulator and an independent director of an industry led not-for-profit, delivering product stewardship programs in the agvet chemical supply chain.

Margaret was appointed to the MWRRG Board in 2014. This is her second term of appointment.



John Watson

John has significant experience at an executive level in local and state government administration, governance, strategic planning, mentorship and advocacy. He is the Chair of the Victoria Grants Commission, a Board Director for the Northern Hospital and a chair or member of several audit and risk committees in local government, health and the Municipal Association of Victoria. John was the interim CEO of the forerunner organisation to the MWRRG and was instrumental in its development.

John was appointed to the MWRRG Board in August 2018 and is the Chair of the Audit, Finance and Risk Committee.



Theresa Glab

Theresa brings director experience in waste and education. She is a former director of Gippsland WRRG and currently a director of a privately owned higher education business. She is also an executive director of an education compliance contracting business. She has strong local government experience as the independent member of audit committees and currently is the chair of Manningham City Council audit committee.

Theresa was appointed to the MWRRG Board in August 2018.



Evy Papadopoulos

Evy is a consultant with the Australian Energy Market Operator and has extensive experience as a lawyer with a range of energy companies. Evy's expertise includes regulated industries, corporate governance and procurement.

She has held non-executive director positions in government, the superannuation industry and a start up company. She has experience as a company secretary.

Evy was appointed to the MWRRG Board in August 2018.



Sam Alessi

Sam has extensive experience with waste and resource recovery in a local government context. He has been a councillor for over 20 years, served three terms as Mayor of the City of Whittlesea and over nine years on local government bodies.

Sam was appointed to the MWRRG Board in 2017.



Collin Ross

Collin is the Deputy Mayor for Cardinia Shire Council and has a passion for the waste sector. He is committed to growing the volume of waste (such as food waste) diverted from landfill.

Collin was appointed to the MWRRG Board in 2017.



Tom Melican

Tom has been a Banyule City councillor since 2003 and served three terms as Mayor. He has a strong involvement in sport and community groups. Passionate about environmental management, Tom believes we need to do more to

reduce our environmental impact and make better use of limited resources. Tom is a graduate of the Australian Institute of Company Directors.

Tom was appointed to the MWRRG Board in 2014. This is his second term of appointment.

Contact

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